

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Elections efficiently conduct all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop innovative processes to enhance the voting experience.
4. Produce a more accurate voter registration file to reflect actual registered voters in the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 9,782,124	City Appropriations	\$ 11,203,717	\$ 9,662,525	\$ (1,541,192)
<u>5,200</u>	General Grant	<u>30,000</u>	<u>5,200</u>	<u>(24,800)</u>
\$ 9,787,324	Total Appropriations	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)
\$ 10,000	City Revenues	\$ 1,597,120	\$ 10,000	\$ (1,587,120)
<u>30,000</u>	General Grant	<u>30,000</u>	<u>5,200</u>	<u>(24,800)</u>
\$ 40,000	Total Revenues	\$ 1,627,120	\$ 15,200	\$ (1,611,920)
\$ 9,747,324	NET TAX COST:	\$ 9,606,597	<u>\$ 9,652,525</u>	\$ 45,928

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
62	City Full-time Positions	62	62	62	0
<u>20</u>	City Part-time Positions	<u>10</u>	<u>8</u>	<u>10</u>	<u>0</u>
82	Total Positions	72	70	72	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)
Total Appropriations	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission works through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive “Voter Outreach/Education” programs.
 - Acquire funding for innovative Voter Outreach/Education programs relating to voter awareness, pollworker training, and recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2008-09:

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots .
- Implement a computerized inventory tracking system to track the Department’s capital assets more efficiently and effectively.
- Create an electronic imaging storage system for the old voter registration file.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- The Department of Elections will administer two (2) elections during FY 2008-09:
 1. Primary Election, August 5, 2008
 2. General Presidential Election, November 4, 2008
- The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals.
- The department will enhance its voter outreach effort, and place a greater focus on voter education through various media outlets that will include: newspapers, newsletters, candidate forums, town hall meetings, television, and radio. These efforts will minimize the use of provisional ballots by ensuring that every voter is informed of their proper polling location and registration status, thus in turn, streamlining the voting process for the City’s citizens.
- The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 11:00 p.m.
- The Department will continue to strive to become more creative in effectively managing the day-to-day operations within each of its divisions.
- The Department will take advantage of modern day technology by transitioning to a paperless voter registration file, and computerizing its inventory system. Making the transition to an electronic paperless registry will enhance accessibility, and reduce office space usage by eliminating excessive paper storage. Implementing a computerized inventory tracking system will allow the Department to adequately safeguard its assets, and provide a far more effective tool in managing, modifying, disposing, and making additions to the Department’s capital assets roster.
- The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	2,600	3,200	3200	4,000
Number of elections	3	3	2	2
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	21.51%	21.51%	15.00%	25.00%
Percent voter turnout - General	37.03%	37.03%	10.00%	55.00%
Outputs: Units of Activity directed toward Goals				
Total voter registration	637,000	580,000	610,000	620,000
New registrations	35,000	32,000	32,000	45,000
Cancellations - routine	35,000	41,000	45,000	40,000
Activity Costs	\$10,441,869	\$8,334,806	\$11,233,717	\$9,667,725

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	8	\$1,418,856	7	\$1,326,625	8	\$1,347,378
710011 - Computer Systems Support	6	\$1,327,206	5	\$1,164,375	5	\$1,168,065
710012 - Registration	39	\$2,051,798	49	\$2,461,443	39	\$2,119,855
710013 - Voter Education	0	\$220,000	0	\$584,308	0	\$584,308
710014 - Technical Service and Equipment Su	4	\$312,510	4	\$311,697	4	\$316,816
710016 - Training	9	\$662,906	10	\$763,516	10	\$752,627
710028 - Technical Service and Supply Suppor	6	\$434,081	6	\$449,364	6	\$460,516
710041 - Primary Election	0	\$1,592,120	0	\$1,316,864	0	\$1,413,950
710042 - General Election	0	\$1,592,120	0	\$1,403,932	0	\$1,499,010
710043 - Presidential Primary Election	0	\$1,592,120	0	\$0	0	\$0
APPROPRIATION TOTAL	72	\$11,203,717	81	\$9,782,124	72	\$9,662,525
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$30,000	0	\$5,200	0	\$5,200
APPROPRIATION TOTAL	0	\$30,000	0	\$5,200	0	\$5,200
ACTIVITY TOTAL	72	\$11,233,717	81	\$9,787,324	72	\$9,667,725

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
ALLAPP - All Appropriations			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,894,564	3,130,746	3,055,297
EMPBENESL - Employee Benefi	1,855,376	2,113,338	1,877,024
PROFSVCSL - Professional/Cont	4,719,592	3,336,178	3,530,350
OPERSUPSL - Operating Supplie	184,617	150,692	150,692
OPERSVCSL - Operating Service	1,541,208	1,043,842	1,041,834
CAPEQUPSL - Capital Equipmen	500	500	500
OTHEXPSSL - Other Expenses	37,860	12,028	12,028
<i>A71000 - Department of Elections</i>	<i>11,233,717</i>	<i>9,787,324</i>	<i>9,667,725</i>
ALLAPP - All Appropriations	11,233,717	9,787,324	9,667,725
Grand Total	11,233,717	9,787,324	9,667,725

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	13,724	5,000	10,000	10,000	5,000
447585 - Other Reimbursements-	0	1,592,120	0	0	(1,592,120)
462100 - Rental-Public Bldgs & S	(4,700)	0	0	0	0
<i>00181 - Conduct of Elections</i>	9,024	1,597,120	10,000	10,000	(1,587,120)
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	5,820	0	0	0	0
472160 - Gifts	0	30,000	30,000	5,200	(24,800)
<i>11180 - Voter Education Donations</i>	5,820	30,000	30,000	5,200	(24,800)
A71000 - Department of Elections	14,844	1,627,120	40,000	15,200	(1,611,920)
Grand Total	14,844	1,627,120	40,000	15,200	(1,611,920)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
General Manager - Elections	1	0	1
Manager II - Elections	1	0	0
Administrative Specialist I	1	0	0
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Head Clerk	1	1	1
Elections Specialist	0	1	1
Manager I - Elections	0	1	1
Total Administration	8	7	8
710011 - Computer Systems Support			
Dept Info Technology Mgr	1	1	1
Elections Specialist	1	0	0
Info Tech Input/Output Sprv	1	1	1
Microcomputer Support Splst	1	1	1
Principal Clerk	1	1	1
Office Automation Support Asst	1	1	1
Total Computer Systems Support	6	5	5
710012 - Registration			
Manager I - Elections	1	1	1
Elections Specialist	1	1	1
Head Clerk	1	1	1
Principal Clerk	4	4	4
Senior Clerk	13	13	13
Office Assistant II	8	8	8
Clerk	1	1	1
Elections Clerical Asst-Limit	10	20	10
Total Registration	39	49	39

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00181 - Conduct of Elections			
710014 - Technical Service and Equipment Support			
Sprv Election Service Tech	1	0	0
Head Clerk	1	1	1
Sr Election Service Technician	1	1	1
Election Service Technician	1	1	1
Elections Specialist	0	1	1
Total Technical Service and Equipment Support	4	4	4
710016 - Training			
Principal Training Specialist	1	1	1
Head Clerk	2	2	2
Principal Clerk	4	4	4
Senior Clerk	2	2	2
Elections Specialist	0	1	1
Total Training	9	10	10
710028 - Technical Service and Supply Support			
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	2	2	2
Election Service Technician	3	3	3
Total Technical Service and Supply Support	6	6	6
Total Conduct of Elections	72	81	72
Agency Total	72	81	72